

## Program A: Federal Property Assistance

Program Authorization: Section 203J-Federal Property & Administration Services Act

### PROGRAM DESCRIPTION

The mission of the Federal Property Assistance Program is to administer and manage Federal Surplus Property activities which allow acquisition and distribution of federal surplus property to state entities and political subdivisions.

The goal of the Federal Property Assistance Program is to ensure that federal surplus property is made available to the State of Louisiana.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To donate 70% of the federal surplus property allocated to Louisiana in FY 2000-01.

Strategic Link: This objective is an incremental step toward achieving Strategic Goal I: *To assure Louisiana's use of federal surplus property and to improve our operations by maximizing the percentage of property donated annually within Louisiana.*

| LEVEL | PERFORMANCE INDICATOR NAME                               | PERFORMANCE INDICATOR VALUES                     |  |   |   |  |   |
|-------|--|--|--|---|---|--|---|
|       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1998-99 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1998-99 | ACT 60<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2000-2001 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2000-2001 |
| K     | Percentage of allocated federal surplus property donated | Not applicable <sup>1</sup>                      | 81%  | Not applicable <sup>1</sup>                       | 70%   | 70%  | 70%   |

GENERAL PERFORMANCE INFORMATION: FEDERAL PROPERTY ASSISTANCE AGENCY

| FISCAL YEAR | DOLLAR VALUE<br>OF PROPERTY<br>RECEIVED | DOLLAR VALUE<br>OF PROPERTY<br>DONATED | PERCENTAGE OF<br>PROPERTY<br>DONATED |
|-------------|---|--|--------------------------------------|
| 1996-97     | \$10,578,682                            | \$7,314,050                            | 69%                                  |
| 1997-98     | \$8,019,156                             | \$5,060,424                            | 63%                                  |
| 1998-99     | \$7,703,256                             | \$6,239,869                            | 81%                                  |

Explanatory Note: Values are based on percentage of original acquisition cost.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>1998-1999       | ACT 60<br>1999- 2000      | EXISTING<br>1999- 2000    | CONTINUATION<br>2000 - 2001 | RECOMMENDED<br>2000 - 2001 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING:            |                           |                           |                           |                             |                            |   |
| STATE GENERAL FUND (Direct)    | \$0                       | \$0                       | \$0                       | \$0                         | \$0                        | \$0                                     |
| STATE GENERAL FUND BY:         |                           |                           |                           |                             |                            |   |
| Interagency Transfers          | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Fees & Self-gen. Revenues      | 1,207,147                 | 1,749,376                 | 1,749,376                 | 1,830,853                   | 1,762,053                  | 12,677                                  |
| Statutory Dedications          | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Interim Emergency Board        | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| FEDERAL FUNDS                  | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| TOTAL MEANS OF FINANCING       | <u><u>\$1,207,147</u></u> | <u><u>\$1,749,376</u></u> | <u><u>\$1,749,376</u></u> | <u><u>\$1,830,853</u></u>   | <u><u>\$1,762,053</u></u>  | <u><u>\$12,677</u></u>                  |
| EXPENDITURES & REQUEST:        |                           |                           |                           |                             |                            |   |
| Salaries                       | \$275,900                 | \$456,779                 | \$387,729                 | \$405,400                   | \$365,652                  | (\$22,077)                              |
| Other Compensation             | 14,712                    | 23,724                    | 23,724                    | 23,724                      | 23,724                     | 0                                       |
| Related Benefits               | 59,797                    | 91,179                    | 84,004                    | 86,241                      | 83,701                     | (303)                                   |
| Total Operating Expenses       | 769,561                   | 1,177,694                 | 1,247,924                 | 1,285,488                   | 1,258,976                  | 11,052                                  |
| Professional Services          | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Total Other Charges            | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Total Acq. & Major Repairs     | 87,177                    | 0                         | 5,995                     | 30,000                      | 30,000                     | 24,005                                  |
| TOTAL EXPENDITURES AND REQUEST | <u><u>\$1,207,147</u></u> | <u><u>\$1,749,376</u></u> | <u><u>\$1,749,376</u></u> | <u><u>\$1,830,853</u></u>   | <u><u>\$1,762,053</u></u>  | <u><u>\$12,677</u></u>                  |
| AUTHORIZED FULL-TIME           |                           |                           |                           |                             |                            |   |
| EQUIVALENTS: Classified        | 16                        | 16                        | 16                        | 16                          | 12                         | (4)                                     |
| Unclassified                   | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| TOTAL                          | <u><u>16</u></u>          | <u><u>16</u></u>          | <u><u>16</u></u>          | <u><u>16</u></u>            | <u><u>12</u></u>           | <u><u>(4)</u></u>                       |

## SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenue derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

# ANALYSIS OF RECOMMENDATION

| GENERAL<br>FUND | TOTAL       | T.O. | DESCRIPTION   |
|-----------------|-------------|------|---|
| \$0             | \$1,749,376 | 16   | ACT 60 FISCAL YEAR 1999-2000  |
|                 |             |      | BA-7 TRANSACTIONS:  |
| \$0             | \$0         | 0    | None  |
| \$0             | \$1,749,376 | 16   | EXISTING OPERATING BUDGET – December 3, 1999  |
| \$0             | \$11,375    | 0    | Annualization of FY 1999-2000 Classified State Employees Merit Increase   |
| \$0             | \$8,165     | 0    | Classified State Employees Merit Increases for FY 2000-2001   |
| \$0             | \$2,600     | 0    | State Employee Retirement Rate Adjustment   |
| \$0             | (\$3,648)   | 0    | Risk Management Adjustment  |
| \$0             | \$30,000    | 0    | Acquisitions & Major Repairs  |
| \$0             | (\$5,995)   | 0    | Non-Recurring Acquisitions & Major Repairs  |
| \$0             | (\$5)       | 0    | UPS Fees  |
| \$0             | \$51,071    | 0    | Salary Base Adjustment  |
| \$0             | (\$95,591)  | (4)  | Personnel Reductions  |
| \$0             | \$484       | 0    | Civil Service Fees  |
| \$0             | (\$20,118)  | 0    | Other Adjustments - Reduction in funding for computer technical services provided by the Office of Information Services |
| \$0             | \$36,939    | 0    | Other Adjustments - Two (2) tractor trailers financed through the Louisiana Equipment and Acquisitions Fund (L.E.A.F.)  |
| \$0             | (\$2,600)   | 0    | Other Adjustments - Reduction in Operating Supplies to fund the State Employees' Retirement rate adjustment             |
| \$0             | \$1,762,053 | 12   | TOTAL RECOMMENDED   |
| \$0             | \$0         | 0    | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS   |
| \$0             | \$1,762,053 | 12   | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001   |
|                 |             |      | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:  |
| \$0             | \$0         | 0    | None  |
| \$0             | \$0         | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL   |
|                 |             |      | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:  |
| \$0             | \$0         | 0    | None  |
| \$0             | \$0         | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE   |

**\$0            \$1,762,053    12    GRAND TOTAL RECOMMENDED**

The total means of financing for this program is recommended at 100.7% of the existing operating budget. It represents 92.3% of the total request (\$1,909,456) for this program. The major differences between total recommended and existing operating budget are associated with statewide policy adjustments. The major differences between total request and total recommended are tied to inflation (-\$24,396) not being funded and to incorporating various applicable statewide adjustments to this agency's budget. Four (4) positions and \$95,591 in personnel funding were reduced from this program. These adjustments to total request were made pursuant to statewide policy guidelines. The recommended funding level should enable this ancillary program to provide to its customer agencies the opportunity of acquiring usable federal surplus property at minimal costs relative to market value of the property.

### **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

### **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

### **ACQUISITIONS AND MAJOR REPAIRS**

\$30,000    Major repairs to buildings - including doors, painting, roofing and rewiring

**\$30,000    TOTAL ACQUISITIONS AND MAJOR REPAIRS**